Artikel 1 Defensiebreed Materieel (bedragen x €1.000)

Omschrijving	Ontwerpbegroting 2021 (1)	Mutaties via NvW, ISB, moties en amendement	Vastgestelde begroting 2021 (3)=(1)+(2)	Mutaties 1e suppletoire begroting (4)	Stand 1e suppletoire begroting (5)=(3)+(4)	Mutatie 2022	Mutatie 2023	Mutatie 2024	Mutatie 2025	Mutatie 2026	Mutatie 2027	Mutatie 2028	Mutatie 2029	Mutatie 2030	Mutatie 2031	Mutatie 2032	Mutatie 2033	Mutatie 2034
Verplichtingen	**747.089**	**0**	**747.089**	**323.917**	**1.068.780**	**176.867**	**149.907**	**61.339**	**73.622**	**8.141**	**29.468**	**21.224**	**25.634**	**31.824**	**31.304**	**28.216**	**-44.316**	**38.300**
Uitgaven	**669.194**	**0**	**669.194**	**80.314**	**749.508**	**88.048**	**44.789**	**37.515**	**40.395**	**26.705**	**27.208**	**22.328**	**25.997**	**27.837**	**27.827**	**27.827**	**-43.347**	**38.837**
Verwerving																		
Opdrachten	**876.786**	**0**	**876.786**	**-18.916**	**857.870**	**217.978**	**142.240**	**39.808**	**37.060**	**-14.579**	**6.093**	**2.729**	**3.805**	**7.820**	**7.310**	**4.222**	**-74.670**	**3.296**
Verwerving: voorbereidingsfase	81.408	0	81.408	-39.972	41.436	98.261	12.831	17.437	3.518	5.720	5.981	5.499	2.092	1.931	1.841	2.197	-79.041	77.615
Verwerving: onderzoeksfase	830	0	830	2.282	3.112	-1.269	-20.619	-27.466	-30.007	-30.114	-26.172	-8.231	-3.116	-3.116	-3.136	-3.032	-3.032	-3.032
Verwerving: realisatie	794.548	0	794.548	18.774	813.322	120.986	150.028	49.837	63.549	9.815	26.284	5.461	4.829	9.005	8.605	5.057	7.403	-71.287
Instandhouding																		
Opdrachten	**324.942**	**0**	**324.942**	**29.887**	**354.829**	**49.858**	**3.709**	**15.917**	**15.469**	**15.379**	**15.838**	**10.958**	**14.627**	**16.467**	**16.457**	**16.457**	**16.467**	**16.467**
Instandhouding Materieel	324.942	0	324.942	29.887	354.829	49.858	3.709	15.917	15.469	15.379	15.838	10.958	14.627	16.467	16.457	16.457	16.467	16.467
Kennis en Innovatie																		
Bekostiging	**32.066**	**0**	**32.066**	**-2.178**	**29.888**	**489**	**555**	**655**	**655**	**755**	**755**	**755**	**755**	**755**	**755**	**755**	**755**	**755**
Bijdrage grote onderzoeksfaciliteiten	3.019	0	3.019	-120	2.899	-1.036	-1.036	-1.036	-1.036	-1.036	-1.036	-1.036	-1.036	-1.036	-1.036	-1.036	-1.036	-1.036
Technologieontwikkeling	22.546	0	22.546	-7.068	15.478	932	932	932	932	932	932	932	932	932	932	932	932	932
Kennisgebruik	3.113	0	3.113	1.974	5.087	-41	-41	59	59	159	159	159	159	159	159	159	159	159
Kort Cyclische Innovatie	3.388	0	3.388	3.036	6.424	634	700	700	700	700	700	700	700	700	700	700	700	700
Onzekerheidsreservering	**16.192**	**0**	**16.192**	**-12.856**	**3.336**	**-8.650**	**0**	**-450**	**0**	**-152**	**0**	**0**	**-335**	**0**	**0**	**0**	**-3.650**	**0**
Over-/ onderprogrammering	**-580.792**	**0**	**-580.792**	**84.377**	**-496.415**	**-171.627**	**-101.715**	**-18.415**	**-12.789**	**25.302**	**4.522**	**7.886**	**7.145**	**2.795**	**3.305**	**6.393**	**17.751**	**18.319**
Ontvangsten	**56.058**	**0**	**56.058**	**14.048**	**70.106**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Overige ontvangsten materieel	56.058	0	56.058	14.048	70.106	0	0	0	0	0	0	0	0	0	0	0	0	0

Artikel 2 Maritiem Materieel (bedragen x €1.000)

Omschrijving	Ontwerpbegroting 2021 (1)	Mutaties via NvW, ISB, moties en amendement en (2)	Vastgestelde begroting 2021 (3)=(1)+(2)	Mutaties 1e suppletoire begroting (4)	Stand 1e suppletoire begroting (5)=(3)+(4)	Mutatie 2022	Mutatie 2023	Mutatie 2024	Mutatie 2025	Mutatie 2026	Mutatie 2027	Mutatie 2028	Mutatie 2029	Mutatie 2030	Mutatie 2031	Mutatie 2032	Mutatie 2033	Mutatie 2034
Verplichtingen	**4.242.634**	**0**	**4.242.634**	**10438**	**4.255.298**	**-133.995**	**-46.943**	**-28.168**	**-65.540**	**-198.349**	**20.385**	**296.913**	**266.180**	**248.348**	**120.259**	**168.497**	**35.509**	**-116.414**
Uitgaven	**631.224**	**0**	**631.224**	**-42223**	**589.001**	**1.971**	**11.627**	**18.945**	**12.647**	**24.042**	**28.393**	**28.610**	**29.858**	**28.295**	**28.796**	**28.805**	**28.753**	**28.901**
Verwerving																		
Opdrachten	**740.426**	**0**	**740.426**	**-159.914**	**580.512**	**-134.971**	**-67.134**	**-54.634**	**-91.974**	**-229.097**	**-10.363**	**266.165**	**235.432**	**217.600**	**89.511**	**137.749**	**4.761**	**-147.162**
Verwerving: voorbereidingsfase	64.510	0	64.510	-22717	41.793	-22.259	6.015	4.655	-20	-7.070	2.235	-14.157	-10.817	3.942	-2.831	-631	-3.131	-3.719
Verwerving: onderzoeksfase	224134	0	224134	-212185	11949	-132.793	-66.638	-89.509	-102.999	-205.728	-18.512	302.764	272.747	217.773	99.101	137.797	7.362	-144.108
Verwerving: realisatie	451.782	0	451.782	74988	526.770	20.081	-6.511	30.220	11.045	-16.299	5.914	-22.442	-26.498	-4.115	-6.759	583	530	665
Instandhouding																		
Opdrachten	**148.995**	**0**	**148.995**	**-1.962**	**147.033**	**3.313**	**3.305**	**3.312**	**3.338**	**3.304**	**3.304**	**3.304**	**3.304**	**3.304**	**3.304**	**3.304**	**3.304**	**3.304**
Instandhouding Materieel	148.995	0	148.995	-1962	147.033	3.313	3.305	3.312	3.338	3.304	3.304	3.304	3.304	3.304	3.304	3.304	3.304	3.304
Over-/ onderprogrammering	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**	**-258.197**
Ontvangsten	**9.600**	0	**9.600**	0	9.600	84	84	84	84	84	84	84	84	84	84	84	84	84
Overige ontvangsten materieel	9.600	0	9.600	0	9.600	84	84	84	84	84	84	84	84	84	84	84	84	84

Artikel 3 Land Materieel (bedragen x €1.000)

Omschrijving	Ontwerpbegroting 2021 (1)	Mutaties via NvW, ISB, moties en amendement	Vastgestelde begroting 2021 (3)=(1)+(2)	Mutaties 1e suppletoire begroting (4)	Stand 1e suppletoire begroting (5)=(3)+(4)	Mutatie 2022	Mutatie 2023	Mutatie 2024	Mutatie 2025	Mutatie 2026	Mutatie 2027	Mutatie 2028	Mutatie 2029	Mutatie 2030	Mutatie 2031	Mutatie 2032	Mutatie 2033	Mutatie 2034
Verplichtingen	**1.149.905**	**0**	**1.149.905**	**73.020**	**1.222.925**	**-49.341**	**-100.847**	**84.688**	**179.194**	**174.105**	**1.889**	**29.766**	**3.666**	**8.534**	**31.934**	**16.884**	**3.116**	**12.019**
Uitgaven	**605.553**	**0**	**605.553**	**28.541**	**634.094**	**-15.297**	**506**	**29.962**	**39.940**	**41.849**	**17.440**	**22.591**	**18.921**	**17.071**	**16.844**	**16.841**	**16.830**	**15.786**
Verwerving																		
Opdrachten	**529.403**	**0**	**529.403**	**25.327**	**554.730**	**9.208**	**-69.354**	**94.914**	**164.018**	**150.117**	**-11.471**	**16.406**	**-9.694**	**-4.826**	**18.574**	**3.524**	**-10.244**	**-1.341**
Verwerving: voorbereidingsfase	14.887	0	14.887	-3.745	11.142	-4.306	-114.396	-103.192	-46.630	-8.930	830	-805	-19.162	-13.428	13.881	11.414	-5.294	-3.245
Verwerving: onderzoeksfase	5.358	0	5.358	-1.148	4.210	1.914	23.663	87.512	93.912	1.291	1.291	1.291	1.291	1.291	-3.589	1.291	1.291	1.291
Verwerving: realisatie	509.158	0	509.158	30.220	539.378	11.600	21.379	110.594	116.736	157.756	-13.592	15.920	8.177	7.311	8.282	-9.181	-6.241	613
Instandhouding																		
Opdrachten	**241.834**	**0**	**241.834**	**5.227**	**247.061**	**5.429**	**5.023**	**4.643**	**4.577**	**4.650**	**4.650**	**4.650**	**4.650**	**4.650**	**4.650**	**4.650**	**4.650**	**4.650**
Instandhouding Materieel	241.834	0	241.834	5.227	247.061	5.429	5.023	4.643	4.577	4.650	4.650	4.650	4.650	4.650	4.650	4.650	4.650	4.650
Over-/ onderprogrammering	**-165.684**	**0**	**-165.684**	**-2.013**	**-167.697**	**-29.934**	**64.837**	**-69.595**	**-128.655**	**-112.918**	**24.261**	**1.535**	**23.965**	**17.247**	**-6.380**	**8.667**	**22.424**	**12.477**
Ontvangsten	**0**	**0**	**0**	**2.500**	**2.500**	**2.500**	**2.500**	**2.500**	**2.500**	**2.500**	**2.500**	**2.500**	**2.500**	**2.500**	**2.500**	**2.500**	**2.500**	**2.500**
Overige ontvangsten materieel	0	0	0	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500

Artikel 4 Lucht Materieel (bedragen x €1.000)

Omschrijving	Ontwerpbegroting 2021 (1)	Mutaties via NvW, ISB, moties en amendementen (2)	Vastgestelde begroting 2021 (3)=(1)+(2)	Mutaties 1e suppletoire begroting (4)	Stand 1e suppletoire begroting (5)=(3)+(4)	Mutatie 2022	Mutatie 2023	Mutatie 2024	Mutatie 2025	Mutatie 2026	Mutatie 2027	Mutatie 2028	Mutatie 2029	Mutatie 2030	Mutatie 2031	Mutatie 2032	Mutatie 2033	Mutatie 2034
Verplichtingen	**1.063.617**	**0**	**1.063.617**	**-341.667**	**721.950**	**-106.535**	**-17.659**	**-135.613**	**61.298**	**16.974**	**215.019**	**178.920**	**28.197**	**31.627**	**28.778**	**30.177**	**29.157**	**28.301**
Uitgaven	**1.420.232**	**0**	**1.420.232**	**-26.177**	**1.394.055**	**-32.801**	**-34.179**	**-12.182**	**-19.733**	**-15.597**	**16.373**	**15.117**	**23.441**	**23.210**	**23.577**	**25.420**	**23.512**	**24.193**
Verwerving																		
Opdrachten	**1.715.005**	**0**	**1.715.005**	**-361.832**	**1.353.173**	**40.851**	**-54.438**	**-170.240**	**33.768**	**-5.699**	**189.646**	**153.547**	**2.824**	**6.254**	**3.405**	**4.270**	**3.250**	**2.394**
Verwerving: voorbereidingsfase	11.386	0	11.386	-6.436	4.950	-59.448	-281.790	-152.155	-26.354	-7.228	175.117	155.272	4.911	4.910	4.773	4.773	2.865	3.694
Verwerving: realisatie	1.703.619	0	1.703.619	-355.396	1.348.223	100.299	227.352	-18.085	60.122	1.529	14.529	-1.725	-2.087	1.344	-1.368	-503	385	-1.300
Instandhouding																		
Opdrachten	**243.102**	**0**	**243.102**	**6.011**	**249.113**	**7.984**	**9.188**	**10.321**	**11.444**	**11.570**	**11.570**	**11.570**	**11.570**	**11.570**	**11.570**	**12.104**	**12.104**	**12.104**
Instandhouding Materieel	243.102	0	243.102	6.011	249.113	7.984	9.188	10.321	11.444	11.570	11.570	11.570	11.570	11.570	11.570	12.104	12.104	12.104
Over-/ onderprogrammering	**-537.875**	**0**	**-537.875**	**329.644**	**-208.231**	**-81.636**	**11.071**	**147.737**	**-64.945**	**-21.468**	**-184.843**	**-150.000**	**9.047**	**5.386**	**8.602**	**9.046**	**8.158**	**9.695**
Ontvangsten	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Overige ontva	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Artikel 5 Infrastructuur en Vastgoed (bedragen x €1.000)

Omschrijving	Ontwerpbegroting 2021 (1)	Mutaties via NvW, ISB, moties en amendement en (2)	Vastgestelde begroting 2021 (3)=(1)+(2)	Mutaties 1e suppletoire begroting (4)	Stand 1e suppletoire begroting (5)=(3)+(4)	Mutatie 2022	Mutatie 2023	Mutatie 2024	Mutatie 2025	Mutatie 2026	Mutatie 2027	Mutatie 2028	Mutatie 2029	Mutatie 2030	Mutatie 2031	Mutatie 2032	Mutatie 2033	Mutatie 2034
Verplichtingen	**645.976**	**0**	**645.976**	**72.481**	**718.457**	**16.188**	**12.934**	**12.074**	**11.970**	**10.783**	**10.783**	**10.783**	**10.783**	**10.465**	**10.627**	**10.627**	**10.627**	**10.627**
Uitgaven	**684.927**	**0**	**684.927**	**75.281**	**760.208**	**18.388**	**12.934**	**12.074**	**11.970**	**10.783**	**10.783**	**10.783**	**10.783**	**10.465**	**10.627**	**10.627**	**10.627**	**10.627**
Verwerving																		
Opdrachten	**465.071**	**0**	**465.071**	**-28.592**	**436.479**	**-142.028**	**19.110**	**95.736**	**103.629**	**121.539**	**195.925**	**80.751**	**11.855**	**-23.101**	**-22.288**	**-21.272**	**-45.803**	**-20.797**
Verwerving: voorbereidingsfase	133.148	0	133.148	-27.943	105.205	-88.317	-57.754	36.354	-6.169	70.495	138.184	47.910	3.314	-13.952	-12.529	-11.513	-36.044	-11.038
Verwerving: realisatie	331.923	0	331.923	-649	331.274	-53.711	76.864	59.382	109.798	51.044	57.741	32.841	8.541	-9.149	-9.759	-9.759	-9.759	-9.759
Instandhouding																		
Opdrachten	**396.860**	**0**	**396.860**	**-1.027**	**395.833**	**5.069**	**4.542**	**4.329**	**4.190**	**4.146**	**4.146**	**4.146**	**4.146**	**3.828**	**3.990**	**3.990**	**3.990**	**3.990**
Instandhouding Infrastructuur	396.860	0	396.860	-1.027	395.833	5.069	4.542	4.329	4.190	4.146	4.146	4.146	4.146	3.828	3.990	3.990	3.990	3.990
Over-/ onderprogrammering	**-177.004**	**0**	**-177.004**	**104.900**	**-72.104**	**155.347**	**-10.718**	**-87.991**	**-95.849**	**-114.902**	**-189.288**	**-74.114**	**-5.218**	**29.738**	**28.925**	**27.909**	**52.440**	**27.434**
Ontvangsten	**26.629**	**0**	**26.629**	**-1.430**	**25.199**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Overige ontvangsten infrastructuu	26.629	0	26.629	-1.430	25.199	0	0	0	0	0	0	0	0	0	0	0	0	0

Artikel 6 IT (bedragen x €1.000)

Omschrijving	Ontwerpbegroting 2021 (1)	Mutaties via NvW, ISB, moties en amendement en (2)	Vastgestelde begroting 2021 (3)=(1)+(2)	Mutaties 1e suppletoire begroting (4)	Stand 1e suppletoire begroting (5)=(3)+(4)	Mutatie 2022	Mutatie 2023	Mutatie 2024	Mutatie 2025	Mutatie 2026	Mutatie 2027	Mutatie 2028	Mutatie 2029	Mutatie 2030	Mutatie 2031	Mutatie 2032	Mutatie 2033	Mutatie 2034
Verplichtingen	**599.169**	**0**	**599.169**	**225.181**	**824.350**	**8.828**	**12.953**	**1.849**	**-6.524**	**-8.627**	**11.723**	**11.723**	**11.723**	**11.598**	**11.598**	**11.598**	**92.782**	**11.598**
Uitgaven	**599.169**	**0**	**599.169**	**225.181**	**824.350**	**8.828**	**12.953**	**1.849**	**-6.524**	**-8.627**	**11.723**	**11.723**	**11.723**	**11.598**	**11.598**	**11.598**	**92.782**	**11.598**
Verwerving																		
Opdrachten	**529.838**	**0**	**529.838**	**174.371**	**704.209**	**189.207**	**122.003**	**41.986**	**115.204**	**80.988**	**55.930**	**55.894**	**28.306**	**168.511**	**-25.228**	**-52.716**	**-188.972**	**-323.966**
Verwerving: voorbereidingsfase	249.983	0	249.983	35.097	285.080	133.569	43.623	-24.554	108.798	81.371	56.127	56.277	28.689	168.894	-24.845	-43.333	-188.449	-323.398
Verwerving: realisatie	279.855	0	279.855	139.274	419.129	55.638	78.380	66.540	6.406	-383	-197	-383	-383	-383	-383	-9.383	-523	-568
Instandhouding																		
Opdrachten	**243.373**	**0**	**243.373**	**63.038**	**306.411**	**8.569**	**8.594**	**8.520**	**6.686**	**7.094**	**7.094**	**7.094**	**7.094**	**6.969**	**6.969**	**6.969**	**6.969**	**6.969**
Instandhouding IT	243.373	0	243.373	63.038	306.411	8.569	8.594	8.520	6.686	7.094	7.094	7.094	7.094	6.969	6.969	6.969	6.969	6.969
Onzekerheidsreservering	0																**-82.530**	
Over-/ onderprogrammering	**-174.042**	**0**	**-174.042**	**-12.228**	**-186.270**	**-188.948**	**-117.644**	**-48.657**	**-128.414**	**-96.709**	**-51.301**	**-51.265**	**-23.677**	**-163.882**	**29.857**	**57.345**	**357.315**	**328.595**
Ontvangsten	**6.669**	**0**	**6.669**	**7.755**	**14.424**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Overige ontvangsten infrastructuu	6.669	0	6.669	7.755	14.424	0	0	0	0	0	0	0	0	0	0	0	0	0

Artikel 7 Bijdrage andere begrotingshoofdstukken Rijk (bedragen x €1.000)

Omschrijving	Ontwerpbegroting 2021 (1)	Mutaties via NvW, ISB, moties en amendement en (2)	Vastgestelde begroting 2021 (3)=(1)+(2)	Mutaties 1e suppletoire begroting (4)	Stand 1e suppletoire begroting (5)=(3)+(4)	Mutatie 2022	Mutatie 2023	Mutatie 2024	Mutatie 2025	Mutatie 2026	Mutatie 2027	Mutatie 2028	Mutatie 2029	Mutatie 2030	Mutatie 2031	Mutatie 2032	Mutatie 2033	Mutatie 2034
Verplichtingen	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Uitgaven	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Ontvangsten	**4.511.343**	**0**	**4.511.343**	**318.044**	**4.829.387**	**66.553**	**46.046**	**85.579**	**76.111**	**76.571**	**109.336**	**108.568**	**118.139**	**115.892**	**116.685**	**118.534**	**126.573**	**127.358**
Ontvangsten																		
Ontvangsten	4.511.343	0	4.511.343	318.044	4.829.387	66.553	46.046	85.579	76.111	76.571	109.336	108.568	118.139	115.892	116.685	118.534	126.573	127.358